

# Department of Health and Welfare

## Historical Summary

OPERATING BUDGET	FY 2005 Total App	FY 2005 Actual	FY 2006 Approp	FY 2007 Request	FY 2007 Gov Rec
<b>BY DIVISION</b>					
Child Welfare	58,023,800	59,789,800	46,481,800	52,529,800	50,512,600
Develop Disabled Services	35,457,600	34,627,300	36,869,600	40,797,600	38,252,000
Independent Councils	4,554,800	4,448,000	4,735,300	4,881,200	4,812,900
Indirect Support Services	42,321,400	34,834,400	33,939,100	38,625,300	34,154,500
Medical Assistance	1,117,380,500	1,110,116,100	1,188,692,500	1,300,732,800	1,294,065,600
Psychiatric Hospitalization	23,159,900	23,537,500	24,292,800	28,897,700	27,149,000
Mental Health Services	18,590,600	18,565,800	38,394,800	42,764,800	38,195,600
Public Health Services	90,962,200	83,566,500	99,130,700	107,672,300	107,359,200
Welfare, Division of	123,026,600	123,427,400	125,037,400	140,022,800	127,666,900
<b>Total:</b>	<b>1,513,477,400</b>	<b>1,492,912,800</b>	<b>1,597,574,000</b>	<b>1,756,924,300</b>	<b>1,722,168,300</b>
<b>BY FUND CATEGORY</b>					
General	425,024,200	416,775,300	457,682,300	532,958,100	511,909,500
Dedicated	112,439,900	118,805,700	115,433,800	111,433,400	115,284,300
Federal	976,013,300	957,331,800	1,024,457,900	1,112,532,800	1,094,974,500
<b>Total:</b>	<b>1,513,477,400</b>	<b>1,492,912,800</b>	<b>1,597,574,000</b>	<b>1,756,924,300</b>	<b>1,722,168,300</b>
Percent Change:		(1.4%)	7.0%	10.0%	7.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	155,806,900	151,261,700	166,453,600	180,099,800	166,938,400
Operating Expenditures	114,998,400	99,023,800	98,627,300	137,196,100	131,796,100
Capital Outlay	738,000	3,308,100	96,000	7,264,500	896,100
Trustee/Benefit	1,241,434,100	1,239,319,200	1,332,397,100	1,432,363,900	1,422,537,700
Lump Sum	500,000	0	0	0	0
<b>Total:</b>	<b>1,513,477,400</b>	<b>1,492,912,800</b>	<b>1,597,574,000</b>	<b>1,756,924,300</b>	<b>1,722,168,300</b>
Full-Time Positions (FTP)	2,945.66	2,945.66	3,020.66	3,207.16	3,056.66

## Department Description

The Idaho Department of Health and Welfare provides services and regulatory programs in partnerships with taxpayers, consumers, and providers to promote economic well-being, support vulnerable children and adults, enhance public health, and encourage self-sufficiency.

# Department of Health and Welfare

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2006 Original Appropriation</b>	<b>3,020.66</b>	<b>457,682,300</b>	<b>1,597,574,000</b>	<b>3,020.66</b>	<b>457,682,300</b>	<b>1,597,574,000</b>
Reappropriations	0.00	8,248,900	9,450,300	0.00	0	9,450,300
HB 395 One-time 1% Salary Increase	0.00	926,400	1,450,700	0.00	926,400	1,450,700
<b>Supplementals</b>						
<b>Services for the Developmentally Disabled</b>						
8. Early Intervention Services	0.00	730,000	800,000	0.00	730,000	800,000
<b>Medical Assistance Services</b>						
2. Medicare Part D Impact	0.00	2,068,000	(21,447,800)	0.00	2,068,000	(21,447,800)
5. Medicaid Mgmt Info System (MMIS)	8.00	756,400	7,397,500	8.00	756,400	7,397,500
<b>Psychiatric Hospitalization</b>						
1. Additional Hospital Stays	0.00	1,989,700	1,989,700	0.00	1,989,700	1,989,700
7. Receipts Authority	0.00	0	980,000	0.00	0	980,000
<b>Public Health Services</b>						
3. New Vaccine - Menactra	0.00	59,000	59,000	0.00	59,000	59,000
4. New Vaccine - Tdap	0.00	16,000	16,000	0.00	16,000	16,000
7. Receipts Authority	0.00	0	441,000	0.00	0	441,000
<b>Division of Welfare</b>						
2. Medicare Part D Impact	25.00	665,700	1,331,400	13.00	346,100	692,200
6. Food Stamp Sanction	0.00	138,700	138,700	0.00	138,700	138,700
9. Energy Assistance	0.00	0	0	0.00	0	3,750,000
Omnibus CEC Supplemental	0.00	0	0	0.00	1,006,800	1,625,100
<b>FY 2006 Total Appropriation</b>	<b>3,053.66</b>	<b>473,281,100</b>	<b>1,600,180,500</b>	<b>3,041.66</b>	<b>465,719,400</b>	<b>1,604,916,400</b>
Non-Cognizable Funds and Transfers	3.50	0	34,376,000	3.50	0	34,376,000
<b>FY 2006 Estimated Expenditures</b>	<b>3,057.16</b>	<b>473,281,100</b>	<b>1,634,556,500</b>	<b>3,045.16</b>	<b>465,719,400</b>	<b>1,639,292,400</b>
Removal of One-Time Expenditures	(8.00)	(11,470,400)	(60,388,200)	(8.00)	(3,190,300)	(64,075,800)
Base Adjustments	0.00	3,360,000	(1,273,700)	0.00	3,360,000	(1,273,700)
<b>FY 2007 Base</b>	<b>3,049.16</b>	<b>465,170,700</b>	<b>1,572,894,600</b>	<b>3,037.16</b>	<b>465,889,100</b>	<b>1,573,942,900</b>
Benefit Costs	0.00	1,412,800	2,290,200	0.00	(2,183,900)	(3,521,100)
Inflationary Adjustments	0.00	2,264,700	5,546,500	0.00	2,197,100	5,546,500
Replacement Items	0.00	551,000	903,500	0.00	0	766,300
Statewide Cost Allocation	0.00	81,300	(73,800)	0.00	81,300	(73,800)
Annualizations	8.00	13,006,800	(658,000)	8.00	10,833,800	(658,000)
Change in Employee Compensation	0.00	885,100	1,422,600	0.00	1,608,100	2,595,600
Nondiscretionary Adjustments	0.00	34,472,500	142,800,500	0.00	34,136,300	140,382,600
<b>FY 2007 Program Maintenance</b>	<b>3,057.16</b>	<b>517,844,900</b>	<b>1,725,126,100</b>	<b>3,045.16</b>	<b>512,561,800</b>	<b>1,718,981,000</b>
<b>Line Items</b>						
<b>Child Welfare</b>						
1. Market Pay Rate Adjustment	0.00	490,000	576,500	0.00	0	0
2. Foster Care Resource Develop. Unit	8.00	94,700	504,400	0.00	0	0
3. Increased Legal Representation	0.00	360,000	360,000	0.00	0	0
<b>Services for the Developmentally Disabled</b>						
1. Market Pay Rate Adjustment	0.00	87,600	169,200	0.00	0	0
2. Growth in Early Intervention Services	15.00	1,231,800	1,420,100	0.00	0	0
3. Intensive Behavioral Intervention	5.00	223,800	359,700	0.00	0	0
<b>Independent Councils</b>						
1. Batterer Treatment Program	0.00	60,000	60,000	0.00	0	0
<b>Indirect Support Services</b>						
1. Statewide Document Imaging	4.00	1,778,300	3,951,700	0.00	0	0
<b>Medical Assistance Services</b>						
1. Market Pay Rate Adjustment	0.00	96,700	386,900	0.00	0	0
2. Healthy Mothers/Healthy Babies	0.00	66,700	2,510,400	0.00	0	0
3. CHIP-Elimination of Asset Criteria	0.00	0	2,540,100	0.00	0	2,540,100
4. CHIP-Remove "Uninsured" Rqmnt	0.00	0	1,814,400	0.00	0	1,814,400
5. Neonatal Care Management	1.00	(71,800)	(237,600)	0.00	0	0

# Department of Health and Welfare

## Comparative Summary

Decision Unit	Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
6. Medicaid Estate Recovery	0.00	(150,000)	0	0.00	(150,000)	0
7. Managed Care Selective Contracting	0.50	(126,200)	(508,100)	0.50	(189,000)	(713,100)
8. Prevention Services/Risk Assessment	0.00	0	0	1.00	2,054,000	9,472,800
9. Invest in Health Info Technology	0.00	0	0	0.00	100,000	400,000
10. Health Info & Home Health Technology	0.00	0	0	0.00	0	70,000
11. Medicaid Rx Drugs/Medicare Part D	0.00	0	0	0.00	(12,000)	(50,000)
12. Long-Term Care Counseling	0.00	0	0	3.00	(79,500)	(377,200)
13. Portability of Assessments	0.00	0	0	0.00	0	70,500
14. Public Reporting & Consumer Info	0.00	0	0	0.00	0	70,000
15. Cost Sharing	0.00	0	0	2.00	(473,000)	120,600
16. Healthy Schools/Healthy Daycares	0.00	0	0	0.00	100,000	400,000
17. Appropriate Benefits for Healthy People	0.00	0	0	0.00	(3,000,000)	(13,000,000)
18. Premium Assistance Option	0.00	0	0	0.00	(135,000)	(450,000)
19. Pay for Performance	0.00	0	0	0.00	583,500	1,944,500
20. Asset Transfer Restriction	0.00	0	0	0.00	(21,000)	(70,000)
<b>Psychiatric Hospitalization</b>						
1. Market Pay Rate Adjustment	0.00	580,700	580,700	0.00	0	0
2. Add Beds at State Hospital North	20.00	691,600	691,600	0.00	0	0
3. Pharmacist Recruitment/Retention	0.50	46,300	69,300	0.00	0	0
4. Endowment Fund Shift	0.00	250,200	0	0.00	250,200	0
<b>Mental Health Services</b>						
1. Market Pay Rate Adjustment	0.00	387,600	456,000	0.00	0	0
2. Transformation Workgroup	6.00	466,700	550,500	0.00	0	0
3. Srvcs for Juvenile Justice Youth	0.00	700,000	700,000	0.00	0	0
4. Core Services for Adults	15.00	1,222,900	1,442,600	0.00	0	0
5. Local Council Service Coordination	6.00	397,000	467,000	0.00	0	0
6. Mental Health ACT Teams	8.00	552,500	701,700	0.00	0	0
<b>Public Health Services</b>						
1. Market Pay Rate Adjustment	0.00	13,300	64,300	0.00	0	0
2. Patient Care Reporting System	0.00	0	206,000	0.00	0	206,000
3. DNR Management	1.00	0	50,100	1.00	0	50,100
4. AIDS Drug Assistance Program	0.00	601,800	752,200	0.00	601,800	752,200
5. Personnel Fund Shift	0.00	0	0	0.00	0	0
6. Adult PKU Formula	0.00	86,300	86,300	0.00	86,300	86,300
<b>Division of Welfare</b>						
1. EPICS Replacement	20.00	3,081,200	5,705,800	0.00	0	0
2. Self-Reliance Caseload Growth	25.00	777,100	1,554,200	0.00	0	0
3. Healthy Mothers/Healthy Babies	6.00	269,900	539,800	0.00	0	0
4. Medicaid Quality Assurance	5.00	161,100	322,300	0.00	0	0
5. CHIP B-Remove Uninsured Rqrmnt	4.00	0	218,700	4.00	0	218,700
6. Financial Integrity-Child Support Prgm	0.00	1,054,000	3,100,000	0.00	0	0
7. Child Care Rule Change	0.00	(368,600)	(368,600)	0.00	(368,600)	(368,600)
<b>FY 2007 Total</b>	<b>3,207.16</b>	<b>532,958,100</b>	<b>1,756,924,300</b>	<b>3,056.66</b>	<b>511,909,500</b>	<b>1,722,168,300</b>
Chg from FY 2006 Orig Approp.	186.50	75,275,800	159,350,300	36.00	54,227,200	124,594,300
% Chg from FY 2006 Orig Approp.	6.2%	16.4%	10.0%	1.2%	11.8%	7.8%